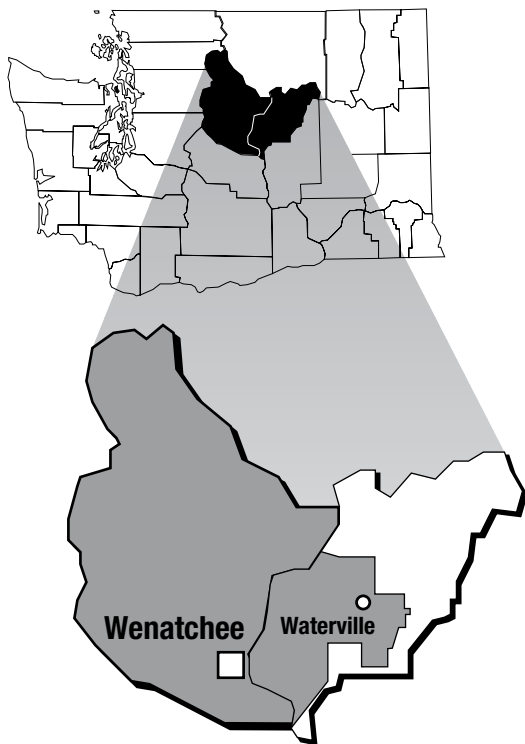




Richard DeRock
General Manager

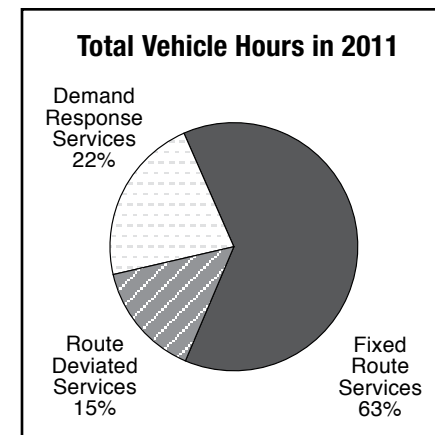
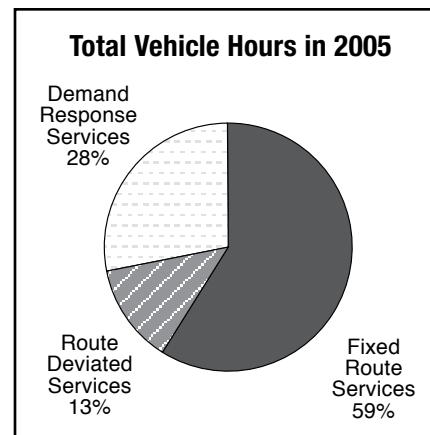
2700 Euclid Avenue
Wenatchee, WA 98801-5914
(509) 662-1155

Internet Home Page: www.linktransit.com



System Snapshot

- Operating Name: Link Transit
- Service Area: Countywide, Chelan County, and western and south Douglas County
- Congressional District: 4
- Legislative District: 12
- Type of Government: Public Transportation Benefit Area
- Governing Body: 12-member board of directors comprised of two Chelan County commissioners, two Douglas County commissioners, and one mayor or councilmember each from the cities of Wenatchee, East Wenatchee, Waterville, Rock Island, Cashmere, Chelan, Entiat, and Leavenworth.
- Tax Authorized: 0.4 percent sales and use tax approved in September 1990.
- Types of Service: Nine urban fixed routes, six rural deviated routes, two rural commuter routes, one seasonal route, and LinkPlus (Paratransit) service for persons with disabilities who cannot use fixed route service.
- Days of Service: Approximately 5:00 a.m. to 8:30 p.m., Monday through Friday, and 7:00 a.m. to 6:00 p.m., Saturday.



- Base Fare: \$.50 per boarding for local routes and local LinkPlus (Paratransit); \$1.00 per boarding for regional routes (travel between Wenatchee and Leavenworth, Chelan-Manson, or Waterville).

Current Operations

Link Transit operates its fixed and deviated routes six days a week as follows:

- Two rural intercity routes (Wenatchee/Leavenworth and Wenatchee/Manson).
- Nine small city local routes (Wenatchee/East Wenatchee).
- Six rural local deviated routes (Malaga, Waterville, Chelan-Manson local, and Rock Island)
- One seasonal route (Ski Link - Mission Ridge service).
- LinkPlus (Paratransit) service serving 15 communities in Chelan and Douglas Counties.

Link Transit provides LinkPlus (Paratransit) services six days a week within $\frac{3}{4}$ miles of the fixed route service boundary.

Revenue Service Vehicles

Fixed Route – 33 total, all equipped with wheelchair lifts and bicycle racks, model years ranging from 1987 to 2005.

Paratransit – 38 total, all ADA accessible, model years ranging from 1995 to 2005. Seven 1995 cut-a-ways are scheduled for surplus or to be included in the Loan-A-Bus program in 2006.

Facilities

Link Transit owns and operates two main facilities, Columbia Station, an intermodal transportation center in downtown Wenatchee, and its Operations and Maintenance Base in Wenatchee's Olds Station commercial business park.

Columbia Station, located at 300 South Columbia Street, was opened in 1997 and houses Link Transit, Northwest Trailways, and Amtrak. Columbia Station has a 3-story, 15,000-square foot Guest Service's Building, which includes NW Trailways, DC Straight Café, Wenatchee Valley Chamber of Commerce, and the Wenatchee Valley Transportation Council.

Additional physical plant amenities include park and ride lots in Entiat, Chelan, and Leavenworth; 615 bus stops, of which 47 have shelters; 599 new information kiosks with plans to install six to ten additional shelters per year.



Intermodal Connections

Link Transit serves Amtrak and Northwest Trailways Lines through Columbia Station, the intermodal transportation facility in Wenatchee. Link Transit serves the Lake Chelan ferry passenger dock and the Lake Chelan air passenger floatplane dock in Chelan.

Most of Link Transit's routes either travel by, or are not more than $\frac{1}{4}$ mile from, all of the public schools in the service area. Link Transit also serves the Wenatchee Valley College.

2005 Achievements

- Increased fixed route revenue hours by 13 percent and reduced the more expensive Paratransit revenue hours by 8 percent, for a net service increase to revenue hours of 6 percent or 2,426 hours.
- Reduced Paratransit costs by \$262,518, or 12 percent, by providing higher frequency and low-floor buses to the fixed route, which give ADA and seniors passengers more transportation options.
- Increased fixed route ridership by 16.7 percent and farebox revenues by 8 percent.
- Increased service to East Wenatchee to ½ hour frequency.
- Implemented Travel Training Program.
- Began route deviated Trolley service in Leavenworth, Cashmere, and Chelan; and fixed route Trolley service in Wenatchee and East Wenatchee.
- Installed 599 new bus stop kiosks.
- Acquired an \$800,000 – 5309 discretionary grant and purchased four new low-floor Gillig coaches.
- Installed new Paratransit software and Mobile Data Transmitters (MDT's) in the Paratransit vehicles.
- Repainted 19 30-foot Orions from our original fleet.
- Leased a 1-acre lot to a local car dealer for storage of new cars.
- Awarded through the WSDOT grant process:
 1. Continuation of rural commuter service funded by a 5311 Operating Grant – \$300,000
 2. 5311 discretionary grant to purchase seven low-floor minivans – \$207,200.

2006 Objectives

- Preserve existing fixed route service levels and improve service as necessary.
- Develop a strategic plan involving the owners and users of Link Transit.
- Replace service vehicles as per replacement schedule.
- Restore/expand service based on planning process.
- Implement vanpool program.
- Implement Leavenworth Taxi Script Program.
- Improve shelters and stops.
- Install 200 bus stop schedule holders.
- Purchase Automatic Vehicle Locators for fixed route service.
- Install new wood trim on trolleys.



Long-range Plans (2007 through 2011)

- Preserve existing public transportation service levels.
- Implement one or more of the following service improvements:
 - Implement Sunday service;
 - Expand Trolley service;
 - Increase frequency in urban areas to 30-minute frequency;
 - Add later service in the evenings; and/or
 - Increase to 30-minute frequency on Route 8.
- Install shelters and improve stops.
- Replace revenue vehicles as per fleet replacement schedule.
- Upgrade Fleetnet to Windows version.
- Replace support vehicles as per replacement schedule.
- Integrate public transportation services into a coordinated system linked by intermodal facilities.
- Pay off bonds in 2008, which financed Link Transit's Operations Base, and use the additional funds to fund reserve accounts and to add new service.



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	94,930	95,915	97,033	1.17%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	38,807	49,809	54,822	10.06%	59,000	59,000	60,000	61,000
Total Vehicle Hours	43,549	54,870	60,188	9.69%	63,000	63,000	64,000	65,000
Revenue Vehicle Miles	815,115	1,059,143	1,102,446	4.09%	1,215,000	1,215,000	1,225,000	1,300,000
Total Vehicle Miles	855,832	1,125,999	1,123,541	-0.22%	1,300,000	1,300,000	1,400,000	1,450,000
Passenger Trips	371,771	538,836	628,937	16.72%	668,000	695,000	723,000	775,000
Diesel Fuel Consumed (gallons)	135,628	186,803	198,011	6.00%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	11	2	5	150.00%	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	15	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	47.0	46.0	51.0	10.87%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$3,388,942	\$4,099,344	\$4,523,025	10.34%	\$4,825,005	\$5,182,450	\$5,441,573	\$6,299,300
Farebox Revenues	\$201,451	\$206,125	\$228,976	11.09%	\$240,425	\$252,446	\$265,068	\$324,019
Route Deviated Services								
Revenue Vehicle Hours	4,489	8,672	11,306	30.37%	12,300	12,300	12,300	12,300
Total Vehicle Hours	6,076	9,697	13,677	41.04%	14,900	14,900	14,900	14,900
Revenue Vehicle Miles	148,793	213,595	237,542	11.21%	239,000	239,000	239,000	239,000
Total Vehicle Miles	162,410	233,535	289,172	23.82%	292,000	292,000	292,000	292,000
Passenger Trips	24,363	53,819	79,487	47.69%	84,000	88,000	92,000	106,000
Diesel Fuel Consumed (gallons)	24,362	18,909	22,389	18.40%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	5.0	8.0	8.2	2.50%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$298,846	\$694,804	\$958,473	37.95%	\$1,088,446	\$1,141,205	\$1,198,265	\$1,387,142
Farebox Revenues	\$26,507	\$43,548	\$46,899	7.69%	\$49,244	\$51,706	\$54,291	\$57,006

Link Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	25,613	26,802	24,653	-8.02%	22,000	22,000	22,000	22,000
Total Vehicle Hours	28,654	32,389	28,586	-11.74%	23,000	23,000	23,000	23,000
Revenue Vehicle Miles	388,701	372,597	371,324	-0.34%	275,000	275,000	275,000	275,000
Total Vehicle Miles	475,014	471,656	402,745	-14.61%	345,000	345,000	345,000	345,000
Passenger Trips	104,932	103,300	90,762	-12.14%	90,000	90,000	92,000	93,000
Diesel Fuel Consumed (gallons)	0	33,617	8,050	-76.05%	N.A.	N.A.	N.A.	N.A.
Gasoline Fuel Consumed (gallons)	66,986	12,191	22,120	81.45%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	5	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	30.0	27.0	31.9	18.15%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,333,589	\$2,153,892	\$1,891,374	-12.19%	\$1,849,849	\$1,956,352	\$2,054,169	\$2,377,958
Farebox Revenues	\$37,109	\$40,644	\$37,619	-7.44%	\$0	\$0	\$0	\$0



	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$5,708,181	\$6,148,834	\$6,561,947	6.72%	\$6,891,089	\$7,235,643	\$7,597,426	\$8,794,970
Farebox Revenues	\$265,067	\$290,317	\$313,494	7.98%	\$289,668	\$304,152	\$319,359	\$381,024
Federal Section 5307 Operating	\$601,810	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$0	\$601,743	\$630,619	4.80%	\$1,029,669	\$1,029,669	\$1,029,669	\$1,029,669
Federal Section 5311 Operating	\$133,333	\$225,000	\$150,000	-33.33%	\$150,000	\$150,000	\$150,000	\$0
FTA JARC Program	\$0	\$206,513	\$312,318	51.23%	\$0	\$0	\$0	\$0
State Special Needs Grants	\$0	\$405,389	\$135,174	-66.66%	\$270,345	\$270,345	\$270,345	\$270,345
Other State Operating Grants	\$7,071	\$2,500	\$2,500	0.00%	\$7,500	\$7,500	\$7,500	\$7,500
Other	\$142,905	\$136,026	\$213,805	57.18%	\$238,260	\$233,521	\$240,534	\$234,682
Total	\$6,858,367	\$8,016,322	\$8,319,857	3.79%	\$8,876,531	\$9,230,830	\$9,614,833	\$10,718,190
Annual Operating Expenses								
Annual Operating Expenses	\$6,021,377	\$6,948,040	\$7,372,872	6.11%	\$7,763,300	\$8,280,007	\$8,694,007	\$10,064,400
Total	\$6,021,377	\$6,948,040	\$7,372,872	6.11%	\$7,763,300	\$8,280,007	\$8,694,007	\$10,064,400
Debt Service								
Interest	\$243,141	\$209,676	\$203,765	-2.82%	\$184,027	\$162,277	\$75,576	\$0
Principal	\$375,000	\$390,000	\$405,000	3.85%	\$425,000	\$445,000	\$2,701,708	\$0
Total	\$618,141	\$599,676	\$608,765	1.52%	\$609,027	\$607,277	\$2,777,284	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$323,708	\$803,604	\$777,422		\$900,000	\$900,000	\$900,000	\$0
Federal Section 5311 Capital Grants	\$0	\$0	\$207,200		\$0	\$0	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$115,000		\$164,000	\$0	\$0	\$0
Capital Reserve Funds	\$946,209	\$0	\$0		\$0	\$0	\$0	\$0
Other	\$0	\$224,916	\$0		\$0	\$0	\$0	\$0
Total	\$1,269,917	\$1,028,520	\$1,099,622	6.91%	\$1,064,000	\$900,000	\$900,000	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1,826,630	\$2,637,099	\$1,914,927	-27.39%	\$2,235,339	\$2,394,152	\$207,270	\$655,434
Capital Reserve Funds	\$2,212,631	\$1,632,660	\$688,779	-57.81%	\$375,279	\$105,279	\$83,742	\$1,223,477
Contingency Reserve	\$1,080,000	\$1,080,000	\$1,080,000	0.00%	\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Total	\$5,119,261	\$5,349,759	\$3,683,706	-31.14%	\$3,690,618	\$3,579,431	\$1,371,012	\$2,958,911

Performance Measures for 2005 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Link Transit	Small City Averages	Link Transit	Small City Averages	Link Transit	Small City Averages
Fares/Operating Cost	5.06%	7.42%	4.89%	4.89%	1.99%	2.35%
Operating Cost/Passenger Trip	\$7.19	\$4.97	\$12.06	\$12.06	\$20.84	\$23.06
Operating Cost/Revenue Vehicle Mile	\$4.10	\$6.04	\$4.03	\$4.03	\$5.09	\$4.95
Operating Cost/Revenue Vehicle Hour	\$82.50	\$93.47	\$84.78	\$84.78	\$76.72	\$70.04
Operating Cost/Total Vehicle Hour	\$75.15	\$86.75	\$70.08	\$70.08	\$66.16	\$61.09
Revenue Vehicle Hours/Total Vehicle Hour	91.08%	93.14%	82.66%	82.66%	86.24%	87.99%
Revenue Vehicle Hours/FTE	1,075	1,033	1,379	1,379	773	1,123
Revenue Vehicle Miles/Revenue Vehicle Hour	20.11	15.79	21.01	21.01	15.06	14.29
Passenger Trips/Revenue Vehicle Hour	11.5	20.8	7.0	7.0	3.7	3.2
Passenger Trips/Revenue Vehicle Mile	0.57	1.37	0.33	0.33	0.24	0.22